

<b>BUDGET UPDATE - 4/21/23</b> <b>DHS Info thru 3/31/23</b>	<b>FEDERAL FUNDS ONLY</b>
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	FEDERAL FUNDS ONLY	
	Estimated	Received
GRANT AWARD FOR FFY 2021 - FINAL - Revised (re-allotment of Puerto Rico \$12,010)	\$ 527,570.00	\$ 539,580.00
GRANT AWARD FOR FFY 2022 FINAL	\$ 527,570.00	\$ 527,570.00
GRANT AWARD FOR FFY 2023 - Estimate	\$ 527,570.00	\$ 527,570.00
Access to Covid-19 Vaccine		\$ 26,695.00 \$26,695 contracted
Public Health Workforce Funding		\$ 95,319.00 \$40,000 contracted

<b>FFY22 Funds - Un-obligated on grant sheet (Oct 1, 2021 - Sept 30, 2023)</b>	<b>\$ (53,131.01)</b>
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<b>FFY22 Funds Available for Projects - (Must be expended by 9/30/23)</b>	<b>\$ (53,131.01)</b>
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<b>FFY23 Funds - (Oct 1, 2022 - Sept 30, 2024)</b>	<b>\$ 257,773.97</b>
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**Less obligations not on database**

travel assistance obligations thru May 31, 2023	\$ (2,500.00)	
admin costs	\$ (9,000.00)	
		\$ (11,500.00)

**Proposals approved at previous meetings**

Supporting Families Community of Practice - Continuation Yr. 7	\$ (35,282.55)	
Augustana University - Augie Access Experience Camp (AAEC)	\$ (19,407.50)	
Augustana University - 2023 Lighting the Way Autism Conference	\$ (5,000.00)	
Assn of SD Peer Supporters - Mental Health & Recovery, an Education by Peers	\$ (9,481.24)	
Native American Adv. & Leadership, Year 3 (4/23 - 3/24)	\$ (84,432.00)	
		\$ (153,603.29)

**Proposals for possible approval at April meeting**

Center for Disabilities, Public Information Grant (4/23-3/24)	\$ (23,000.00)	
		\$ (23,000.00)

**Obligations listed on the Contracts Database for projects that have ended or will not expend all of the funds obligated to them.**

\$26,500 - SDAC last yr; \$8,000 NUFRDAT; \$3,398 YLF22; \$8,692 Transition Yr 1	\$ 46,590.00
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**Other Possible Proposals for FFY2023**

Creation of Website	\$ (25,000.00)	
Family Caregiver Documentary	\$ (3,000.00)	
		\$ (28,000.00)

<b>FFY23 Funds Available for Projects - (Must be expended by 9/30/24)</b>	<b>\$ 88,260.68</b>
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<b>Amount Remaining Available - FFY22 and FFY23</b>	<b>\$ 35,129.67</b>
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<b>FFY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025)</b>	<b>\$ 527,570.00</b>
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**Less obligations not on database**

travel assistance obligations thru May 31, 2024	\$ (7,500.00)	
personnel - estimate (federal only) 10/23-9/24	\$ (78,000.00)	
admin costs	\$ (18,000.00)	
		\$ (103,500.00)

**Possible Proposals for FFY2024**

SD Conference on Developmental Disabilities 2023	\$ (20,000.00)	
Community Based Transition Services, Year 3 (Start 7/23 - with 1st payment after 10/1/23)	\$ (105,000.00)	
DRSD Leadership Development for Self-Advocates and Family Members	\$ (210,000.00)	
		\$ (335,000.00)

<b>FFY23 Funds Available for Projects - (Must be expended by 9/30/24)</b>	<b>\$ 89,070.00</b>
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<b>Amount Remaining Available - FFY22, FFY23 and FFY24</b>	<b>\$ 124,199.67</b>
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